

LOWER WISCONSIN STATE RIVERWAY BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
SEG-O	211,100	227,200	7.6	227,400	0.1
TOTAL	211,100	227,200	7.6	227,400	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
SEG-O	2.00	2.00	0.00	2.00	0.00
TOTAL	2.00	2.00	0.00	2.00	0.00

AGENCY DESCRIPTION

The board is responsible for protecting and preserving the scenic beauty and natural character of the lands within the project boundary. The riverway project encompasses nearly 80,000 acres of public and private lands along the final 92 miles of the Wisconsin River. The board issues permits for construction, timber harvests, utility facilities and other activities that comply with the applicable performance standards. The board is composed of nine citizen members who serve staggered three-year terms. The Governor appoints three "at-large" members who must represent recreational user groups and serve subject to Senate confirmation. The remaining six members represent each of the riverway counties and are nominated by the respective county boards and then appointed by the Governor. The board employs an executive director and an office associate. The board receives technical assistance from the Department of Natural Resources and is attached to the Department of Tourism for administrative purposes.

MISSION

The mission of the board is to protect and preserve the scenic beauty and natural character of the Lower Wisconsin State Riverway through administration of a program to control land use and development. However, in concert with the program to control land use and development, due consideration shall be given to the rights of landowners and the freedom to exercise the rights associated with land ownership.

The challenge facing the board is to maintain the fragile and delicate balance between protection and preservation of the scenic beauty and natural character of the Lower Wisconsin State Riverway and protection and preservation of the rights of landowners and local residents within the boundaries of the Lower Wisconsin State Riverway.

Lower Wisconsin River State Riverway Board

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Control of Land Development and Use in the Lower Wisconsin State Riverway

Goal: Protect the scenic beauty and natural character of the lower Wisconsin River valley.

Objective/Activity: Effectively administer regulations and permits.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Time for issuance of permits.	3 days	99%	3 days	98%
1.	Frequency of consultation with municipalities.	Biennial contact with incorporated municipalities and towns and annual contact with counties	43 issue contacts	Biennial contact with incorporated municipalities and towns and annual contact with counties	58 issue contacts

Note: Based on fiscal year.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Time for issuance of permits.	3 days	3 days	3 days
1.	Frequency of consultation with municipalities.	Biennial contact with incorporated municipalities and towns and annual contact with counties	Biennial contact with incorporated municipalities and towns and annual contact with counties	Biennial contact with incorporated municipalities and towns and annual contact with counties

Note: Based on fiscal year.

LOWER WISCONSIN STATE RIVERWAY BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Administrative Attachment
2. Standard Budget Adjustments

Lower Wisconsin River State Riverway Board

**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
SEGREGATED REVENUE (3)	\$204.7	\$211.1	\$227.2	\$227.4	\$227.2	\$227.4
State Operations	204.7	211.1	227.2	227.4	227.2	227.4
TOTALS - ANNUAL	\$204.7	\$211.1	\$227.2	\$227.4	\$227.2	\$227.4
State Operations	204.7	211.1	227.2	227.4	227.2	227.4

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	2.00	2.00	2.00	2.00	2.00

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Lower Wisconsin River State Riverway Board

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1. Control of land development and use in the lower Wisconsin state riverway	\$204.7	\$211.1	\$227.2	\$227.4	\$227.2	\$227.4
TOTALS	\$204.7	\$211.1	\$227.2	\$227.4	\$227.2	\$227.4

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1. Control of land development and use in the lower Wisconsin state riverway	2.00	2.00	2.00	2.00	2.00
TOTALS	2.00	2.00	2.00	2.00	2.00

(4) All positions are State Operations unless otherwise specified

Lower Wisconsin River State Riverway Board

1. Administrative Attachment

The Governor recommends attaching the board to the Department of Natural Resources for administrative purposes. See Department of Natural Resources, Item #1.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	16,100	0.00	16,300	0.00	16,100	0.00	16,300	0.00
TOTAL	16,100	0.00	16,300	0.00	16,100	0.00	16,300	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$15,700 in each year); and (b) full funding of lease and directed moves costs (\$400 in FY16 and \$600 in FY17).